

## 006 - BOARD OF SUPERVISORS - 1ST DISTRICT

### Operational Summary

#### Mission:

The County of Orange is a regional service provider and planning agency representing all residents of Orange County. The core businesses of the County are public safety, public health, environmental protection, regional planning, public assistance social services, and aviation. The Board of Supervisors, as authorized under California law, functions as both a legislative and executive body. In its legislative duties, the Board adopts ordinances, resolutions, and rules within the limits prescribed by State law. As an executive body, the Board oversees the activities of County agencies and depart-

ments, establishes policy, determines annual budget allocations, approves contracts for public improvement projects and other specialized services, conducts public hearings on matters such as zoning appeals and planning, and makes appointments to various boards and commissions. The First Supervisorial District represents the citizens of Santa Ana, Westminster, a large portion of Garden Grove, and the unincorporated area of Midway City.

#### At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	723,874
Total Recommended FY 2004-2005 Budget:	760,709
Percent of County General Fund:	0.03%
Total Employees:	7.00

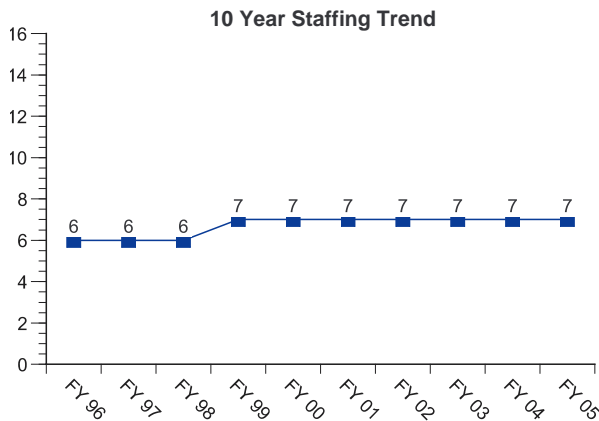
#### Strategic Goals:

- Provide an accessible, responsive and timely avenue to government for the 600,000 First District residents and business persons, in order to insure that they have the means to effect an efficient and economic quality of life and to pursue their individual goals.

#### FY 2003-2004 Key Project Accomplishments:

- Initiated joint action with the County of Los Angeles seeking legislative relief for healthcare providers.
- Supported the creation of 262 affordable housing units in the First District.
- Focused on providing recreational/open space needs of the inner cities.
- Partnered with the O.C. American Heart Association to make Automated External Defibrillators (AED) available in public buildings.
- Continued advocacy for regional transportation improvements.
- As a member of the Children and Families Commission, allocated more than \$30 million a year to programs targeting children up to the age of 5 and their families.

## Ten Year Staffing Trend:



## Ten Year Staffing Trend Highlights:

- Of the seven positions budgeted for First District, one is occupied by the Supervisor and one is a part-time position.

## Budget Summary

### Changes Included in the Recommended Base Budget:

The budget includes \$38,903 for anticipated annual leave payoffs due to the vacating of office by the Supervisor and staff in January 2005. This amount will be removed from the budget in FY 05-06.

## Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Positions	-	7	7	7	0	0.00
Total Requirements	618,912	744,899	725,921	760,709	34,788	4.79
Net County Cost	618,912	744,899	725,921	760,709	34,788	4.79

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Board of Supervisors - 1st District in the Appendix on page 436.

## Budget Units Under Agency Control

No.	Agency Name	Board Of Supervisors 1st Dist	Total
006	Board Of Supervisors - 1st District	760,709	760,709
	Total	760,709	760,709

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### Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003		FY 2003-2004		FY 2003-2004		FY 2004-2005		Change from FY 2003-2004	
	Actual		Budget As of 3/31/04		Projected <sup>(1)</sup> At 6/30/04		Recommended		Projected Amount      Percent	
Salaries & Benefits	\$	532,814	\$	676,239	\$	646,210	\$	722,474	\$	76,264      11.80%
Services & Supplies		86,098		68,660		79,711		38,235		(41,476)      -52.03
<b>Total Requirements</b>		618,912		744,899		725,921		760,709		34,788      4.79
<b>Net County Cost</b>	\$	618,912	\$	744,899	\$	725,921	\$	760,709	\$	34,788      4.79%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).